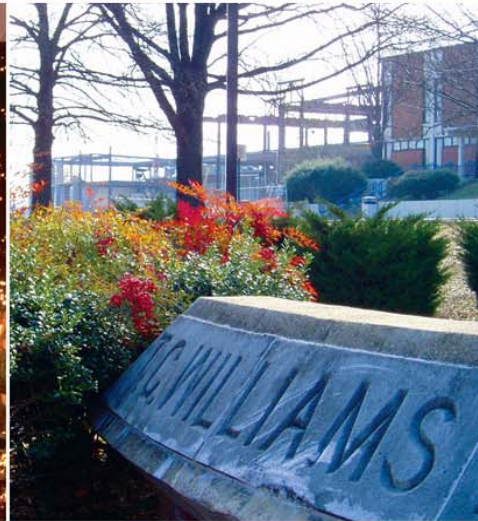


CITY OF
Alexandria
VIRGINIA

Major Operating Budget Issues

Monday, March 20, 2006

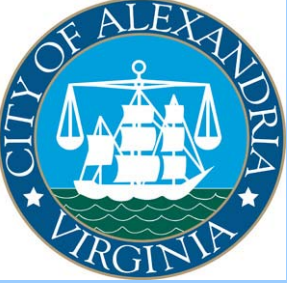




FY 2007 Budget Work Session

Major Operating Budget Issues

Monday, March 20, 2006



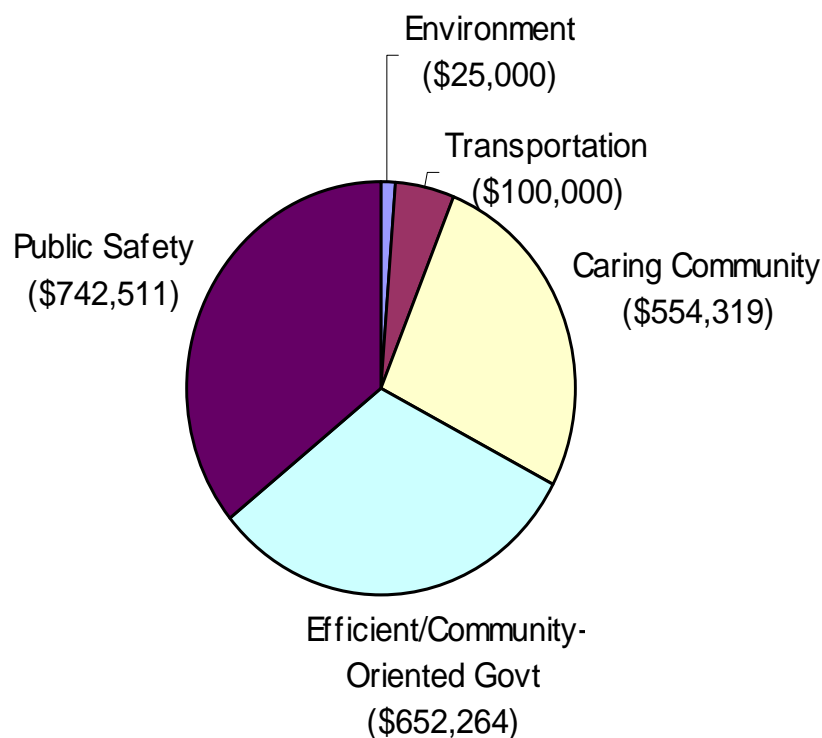
Agenda

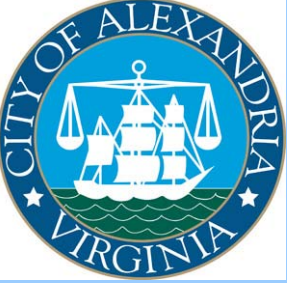
- Overview of Discretionary Supplementals (\$2,074,094 Proposed in City Manager's Budget)
- Overview of Expenditure Reductions (\$2,095,034 Proposed in City Manager's Budget)
- Alternative Budget (\$1,164,267 in Options to Reduce the City Operating Budget)



Overview of Supplementals

(See Pages 24 & 25 of the Budget Overview)





Major Departmental Discretionary Supplementals

DHS – Revenue Maximization

\$1.0 million budgeted as fund balance designation
(refer to Budget Memo #13).

Affected programs:

- Child Welfare, Child Care and Early Childhood Development
- Drug Court Program in JDRC
- Immigration outreach
- Community Liaison Coordinator
- Psychological services
- City Attorney Child Welfare cases
- Revenue maximization fiscal administrator
- Cost \$1,196,551
- 12 FTE's

Major Departmental Discretionary Supplementals

Alexandria Fund for Human Services

- Increase of 4.0% each for Community Partnership Fund, Youth Fund, Children's Fund
- \$124,791 total increase
- \$47,419 shifted to Health (prenatal nurse)
- 4.0% increase eliminated as alternative budget option



Major Departmental Discretionary Supplementals

Fire

- EMS Operating Supplies and Equipment (\$128,000) to maintain required level of medical supplies, training and equipment in EMS.
- EMS Positions (\$109,484) to bring level of staffing on all 5 ambulances to 2 Advanced Life Support (ALS) trained paramedics on every unit at all times without having to use supervisors to provide ALS back-up.



Major Departmental Discretionary Supplementals

Transit Subsidies

- DOT Paratransit (\$1,467,828)
 - Estimated 4.6% ridership increase
 - Estimated 7.1% Increase in cost/trip due to mileage and fuel
 - \$354,776 net cost increase reflects \$159,980 in cost savings measures
 - No change in fares

Major Departmental Discretionary Supplementals

Transit Subsidies

- DASH City Operating Subsidy up \$415,000 to maintain current services
 - Increase employee compensation, fuel and other costs
 - Offset by increased fares, ridership and charter revenue

Major Departmental Discretionary Supplementals

Transit Subsidies

- DASH Potomac Yard Service
 - Under-performing WMATA 9B/10P Routes (weekday only)
 - WMATA savings is \$628,000
 - New DASH service cost is \$580,000 including Saturday and Sunday service

Figure 1:
**WMATA Routes
 Proposed for
 Elimination**

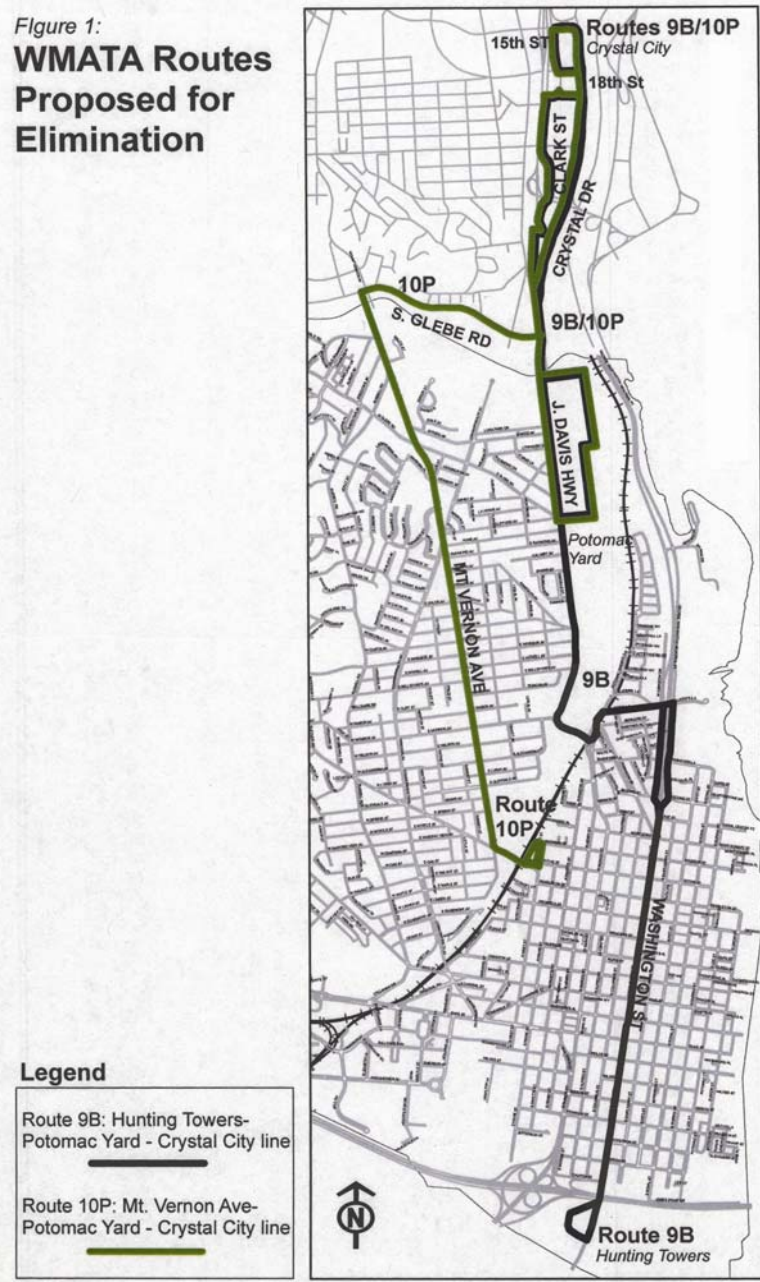
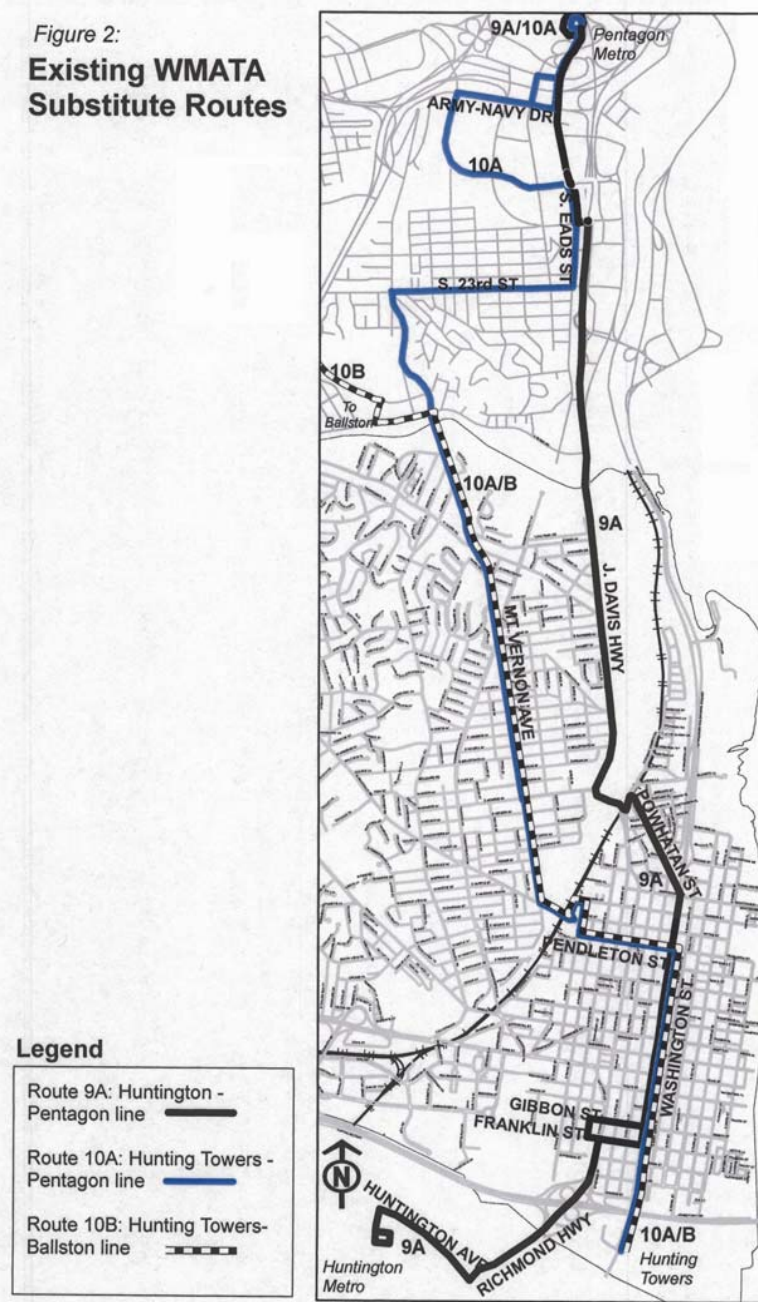


Figure 2:
Existing WMATA
Substitute Routes





One of Several Alternatives
 Major Operating Budget Issues

Major Departmental Discretionary Supplementals

Transportation & Environmental Services

● Eisenhower East Parking Meters

- 800 meters to be installed
- \$1 per hour rate
- \$100,000 budgeted for increased collection and maintenance
- \$750,000 in additional revenue generated in FY 2007
- \$1.65 million as full year revenue in FY 2008



Major Departmental Discretionary Supplementals

Recreation

- Expanded programming for teens (\$23,040)
- Youth sports (\$19,250)
- Cora Kelly & Wm Ramsay teen programming (\$57,312)
- Roving leaders (\$148,673)



Major Departmental Discretionary Supplementals

Sheriff

- +2 Perimeter Security Deputies (+\$117,565)
- +1 Records Director (+\$73,265)
- +1 Chief Deputy (+\$46,949)
- +1 Deputy Captain (+\$89,749)
- E-learning, Mobile Data Browsers, Prisoner Boarding (+\$35,105)

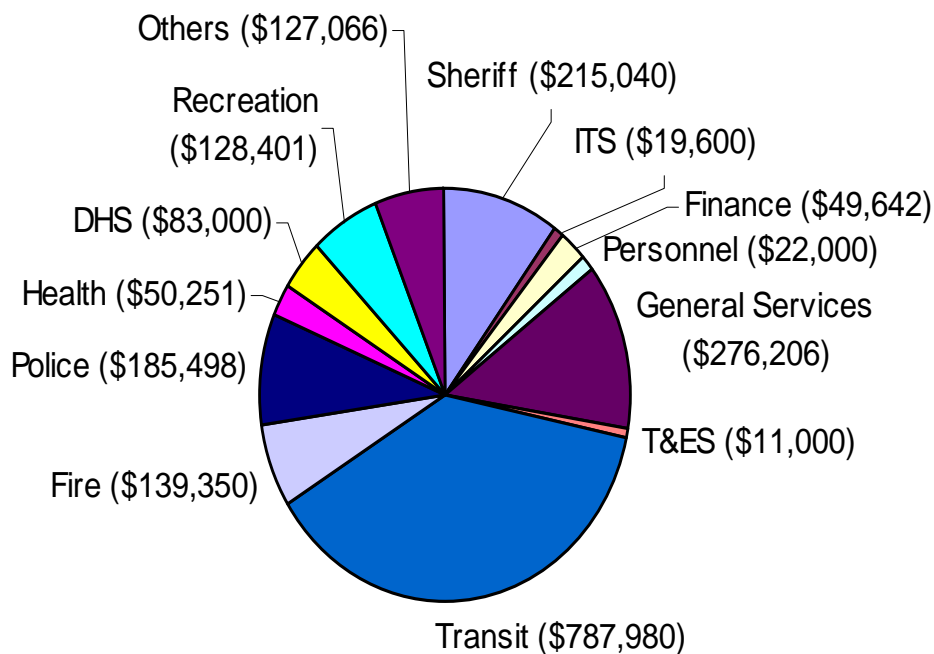
Expenditure Reductions

- -1 Deputy Sheriff (-\$58,783 designed to offset Deputy Captain)
- -1 AASAP Program Administrative Technician (-\$33,424 in Special Revenue Fund)
- Overtime savings (-\$215,040 to be discussed with next slide)



Expenditure Reductions (\$2,094,668)

(See pages 26 – 27 of the Budget Overview)



Alternative Budget

Reduction Options to Meet Alternative Target

- Reduce COLA to 2.5% for City & School Employees (\$1.6 million - \$965,733 for City; \$650,000 for Schools)
- Reduce CIP (\$3.8 million)
- Reduce City Operating Budget (\$1.2 million)
- Reduce Schools Operating Budget (\$0.5 million)
- Reduce Fund Balance Designation for School Health Insurance (\$1.8 million)



Alternative Budget

City Expenditure Reduction Options to Meet Alternative Target

Reduce Discretionary Supplementals	- \$482,767
Additional Expenditure Reductions	- \$681,500
Total City Expenditure Reduction Options	- \$1,164,267



Alternative Budget

Discretionary Supplementals Not Funded in the Alternative Budget (\$482,767) (pages 28 and 29 of Budget Overview)

- Office on Women VDH grant replacement (\$18,000)
- ITS Telecommunications Specialist (\$63,170)
- Real Estate Board of Equalization pay increase (\$12,000)
- Sister Cities Youth Conference (\$50,000)
- Court Services Unit Fiscal Analyst (\$44,177)



Alternative Budget

Discretionary Supplementals Not Funded in the Alternative Budget (\$482,767) (Cont'd)

- MH/MR/SA Group Home Nurse (\$63,000)
- Human Services Contribution CPI Increase (\$124,791)
- Recreation Center Public Computer Labs (\$79,579)
- Buddie Ford Nature Center Staffing (\$8,050)
- Library Computer Equipment (\$20,000)



Alternative Budget

Additional Expenditure Reductions in Alternative Budget (\$681,500) (page 30 of the Budget Overview)

- Finance Reduced Saturday Hours (\$40,000)
- Finance Eliminate Contract Administrator (\$83,500)
- Human Services Campagna Center (\$150,000)
- ITS Website Contract (\$56,000)
- ITS Lotus Notes Position Held Vacant (\$72,000)
- Desktop Computer Replacements (\$150,000)
- Planning Consulting Studies (\$100,000)
- Recreation Reduced Seasons of Color Plantings (\$30,000)